**ACTIVITY COST ESTIMATES**

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| --- | --- | --- | --- |
| **Project Title:** | **APWA Self-Assessment** | **Date Prepared:** | **4/2/15** |

| **[WBS ID](#WBS_ID" \o "Unique  identifier.)** | **[Resource](#Resource" \o "The resource (person, equipment, supplies) needed for the WBS element.)** | **[Direct Costs](#Direct_Costs" \o "The costs directly associated with the resource.)** | **[Indirect Costs](#Indirect_Costs" \o "Any indirect costs, such as overhead.)** | **[Reserve](#Reserve" \o "Document contingency reserve amounts, if any.)** | **[Estimate](#Estimate" \o "The approximated total cost.)** | **[Method](#Method" \o "The method used to estimate the cost, such as analogous, parametric, etc.)** | **[Assumptions/ Constraints](#Assumptions_Constraints" \o "Document any assumptions used to estimate the cost, such as the length of time the resource will be needed.)** | **Additional Information** | **[Range](#Range" \o "Provide a range of estimates if applicable.)** | **[Confidence Level](#Confidence_Level" \o "Document the degree of confidence in the estimate.)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1.1 | Project Manager & Project Sponsor |  | $600 |  | $600 | Expert Judgment, Organizational assets | For entire project, blended $150/hr rate for management staff, $75/hr rate for non-mgmt | SMEs are Managers, PW Employees are non-mgmt | +/- 5% | High |
| 1.2 | Project Manager, Project Team, Project Sponsor |  | $2,400 |  | $2,400 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 1.3 | Project Manager, Steering Committee (3) Project Sponsor |  | $1,800 |  | $1,800 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 2.1 | Project Manager, Project Team, & Project Sponsor |  | $9,000 |  | $9,000 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 2.2 | Project Manager, Project Team, & Project Sponsor |  | $1,500 |  | $1,500 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 2.3 | Project Manager, Project Team, & Project Sponsor |  | $6,000 |  | $6,000 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 2.4 | Project Manager, Project Team, & Project Sponsor |  | $6,000 |  | $6,000 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 2.5 | Project Manager & Project Team |  | $3,000 |  | $3,000 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 2.6 | Project Manager & Project Team |  | $6,000 |  | $6,000 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 2.7 | Project Manager, Steering Committee, Project Sponsor |  | $3,600 |  | $3,600 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 3.1 | Project Sponsor  Project Team  Stakeholders | $100 food | $1,275 |  | $1,375 | Expert Judgment, Organizational assets | Provide food for 2 meetings | n/a | +/- 5% | High |
| 3.2 | Project Manager, Evaluation Team, Project Sponsor, City Attorney | $30,000 | $12,450 | $3,000 | $45,450 | Procurement policies, Expert Judgment | Assumed 5 responses, interviews, reference checks and execution of contract | Up to 10% of contract allowed to be added without additional approval; 30K budget for consultant contract | +/- 10% | High |
| 3.3. | Project Manager, Project Team, & Project Sponsor | $16,400 | $1,500 |  | $17,900 | APWA website | Application $11,000  Mandatory Chapters $800  Additional Chapters $200/chapter | n/a | +/- 5% | High |
| 3.4. | Project Manager & Consultant | $2,500 | $1,500 | $500 | $4,500 | APWA website | One day training; Contingency assumed for additional travel budget if needed | Assumed 10 hours of consultant work included in consultant contract | +/- 5% | Medium |
| 4.1. | Project Manager, Project Team, Consultant, SMEs & PW Admin |  | $648,600 |  | $648,600 | Expert Judgment | No overtime allotted | See resource plan for more detail | +/- 20% | Low |
| 4.2 | Project Manager, Project Team, Consultant, SMEs & PW Admin |  | $18,000 |  | $18,000 | Expert Judgment | No overtime allotted | Assumed 240 hours of consultant work  Assume 2hrs/ wk for project team | +/- 20% | Low |
| 4.3 | Project Manager, Project Team, PW Employees |  | $27,000 |  | $27,000 | Expert Judgment | No overtime allotted |  | +/- 20% | Low |
| 5.1 | Project Manager & Project Team |  | $1,500 |  | $1,500 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 5.2 | Project Manager & Project Team |  | $9,000 |  | $9,000 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 5.3 | Project Manager, Project Team & Consultant |  | $6,000 |  | $6,000 | Expert Judgment, Organizational assets and technology |  |  | +/- 5% | High |
| 5.4 | Project Manager, Project Team, Consultant, SMEs & PW Admin |  | $10,500 |  | $10,500 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 5.5 | Project Manager, Project Team & Consultant |  | $18,150 |  | $18,150 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 5.6 | Project Manager & Project Sponsor |  | $600 |  | $600 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 5.7 | Project Manager, Steering Committee, Project Sponsor |  | $1,500 |  | $1,500 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 6.1 | Project Manager, Project Sponsor, City Manager, City Clerk, City Attorney, Finance Director, Planning Director | $1,000 | $6,000 |  | $7,000 | Expert Judgment, Organizational assets |  |  | +/- 10% | Medium |
| 6.2 | Project Manager, Steering Committee, Project Sponsor |  | $3,000 |  | $3,000 | Expert Judgement | Agenda Bill will require Public Notice | Assume $1,000 direct costs for noticing (6.2.2) | +/- 5% | High |
| 6.3 | Project Manager, Project Team, & Project Sponsor |  | $1,800 |  | $1,800 | Expert Judgment, Organizational assets |  |  | +/- 5% | High |
| 6.4 | Project Manager, Project Team, Consultant, SMEs & PW Admin | $3,000 | $7,125 |  | $10,125 | Expert Judgment, Organizational assets | Two close out celebrations; Self-Assessment will be completed | Assume $1,000 direct costs for project team party and $2,000 direct costs for stakeholder celebration | +/- 5% | High |